

**07**  
**DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12-15-00<br>Existing<br>Operating<br>Budget<br>2000-2001 | Total<br>Recommended<br>2001-2002 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

**GRAND TOTAL DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

|                       |                      |                      |                       |
|-----------------------|----------------------|----------------------|-----------------------|
| <b>General Fund</b>   | <b>\$434,000</b>     | <b>\$450,855</b>     | <b>\$16,855</b>       |
| Interagency Transfers | \$1,172,212          | \$1,355,035          | \$182,823             |
| Fees and Self Gen.    | \$42,261,116         | \$45,214,052         | \$2,952,936           |
| Statutory Dedications | \$322,224,639        | \$302,588,508        | (\$19,636,131)        |
| Interim Emergency Bd. | \$0                  | \$0                  | \$0                   |
| Federal               | \$12,221,105         | \$9,965,985          | (\$2,255,120)         |
| <b>TOTAL</b>          | <b>\$378,313,072</b> | <b>\$359,574,435</b> | <b>(\$18,738,637)</b> |
| <b>T. O.</b>          | <b>5,354</b>         | <b>5,354</b>         | <b>0</b>              |

**273 - Administration**

> **OFFICE OF THE SECRETARY:** Responsible for the overall direction and policy setting of the department. The Secretary's office provides leadership to the Department of Transportation and Development.

|                       |                    |                    |                  |
|-----------------------|--------------------|--------------------|------------------|
| <b>General Fund</b>   | <b>\$75,000</b>    | <b>\$70,855</b>    | <b>(\$4,145)</b> |
| Interagency Transfers | \$0                | \$0                | \$0              |
| Fees and Self Gen.    | \$0                | \$0                | \$0              |
| Statutory Dedications | \$1,422,545        | \$1,693,983        | \$271,438        |
| Interim Emergency Bd. | \$0                | \$0                | \$0              |
| Federal               | \$0                | \$0                | \$0              |
| <b>TOTAL</b>          | <b>\$1,497,545</b> | <b>\$1,764,838</b> | <b>\$267,293</b> |
| <b>T. O.</b>          | <b>27</b>          | <b>27</b>          | <b>0</b>         |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 27 recommended positions (-\$4,145 State General Fund; -\$5,150 Statutory Dedications; TOTAL -\$9,295)

Conduct Career Fairs for High School Juniors and Seniors to introduce students to many opportunities available in the highway construction arena, demonstrating equipment, and have suppliers and/or contractors on hand to explain the industry (\$98,478 Statutory Dedications)

Distribute retirees and surviving spouse group benefits expense to each program (\$74,314 Statutory Dedications)

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**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12-15-00<br>Existing<br>Operating<br>Budget<br>2000-2001 | Total<br>Recommended<br>2001-2002 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

Other Adjustment for internal auditing expenses (\$100,000 Statutory Dedications)

OBJECTIVE: To provide the administrative oversight and leadership necessary to efficiently attain the objectives established for all department programs.

PERFORMANCE INDICATOR:

Percentage of program objectives met

|     |     |    |
|-----|-----|----|
| 90% | 90% | 0% |
|-----|-----|----|

> **OFFICE OF MANAGEMENT AND FINANCE:** Provides support services including accounting, budget, purchasing, personnel, and other management services: includes legal work, including most attorney professional service contracts and all cost of retirees and surviving spouse insurance for the department.

| General Fund          | \$0                 | \$0                 | \$0                   |
|-----------------------|---------------------|---------------------|-----------------------|
| Interagency Transfers | \$708,400           | \$704,600           | (\$3,800)             |
| Fees and Self Gen.    | \$151,000           | \$151,000           | \$0                   |
| Statutory Dedications | \$35,750,575        | \$21,680,703        | (\$14,069,872)        |
| Interim Emergency Bd. | \$0                 | \$0                 | \$0                   |
| Federal               | \$0                 | \$0                 | \$0                   |
| <b>TOTAL</b>          | <b>\$36,609,975</b> | <b>\$22,536,303</b> | <b>(\$14,073,672)</b> |
| <b>T. O.</b>          | <b>274</b>          | <b>274</b>          | <b>0</b>              |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 274 recommended positions (\$35,554 Statutory Dedications)

Non-recurring carry forward for contractual agreements for legal services relative to general law, environmental law, collection on hazardous waste clean-up sites, civil suits and construction accounting (-\$135,661 Statutory Dedications)

Other adjustments for computer supplies (\$94,755 Statutory Dedications)

Other adjustments for Geographical Systems Interface to interact with the computer system (\$247,500 Statutory Dedications)

Other adjustments for software licensing fees for department wide document inventory system (\$245,000 Statutory Dedications)

Technical adjustment to distribute to each program retirees and surviving spouse insurance payments (-\$14,101,760 Statutory Dedications)

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|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

OBJECTIVE: To ensure that the cost of providing support services remains at or below 15% of other operational costs.

PERFORMANCE INDICATOR:

Cost of support services as a percentage of other costs

|     |     |    |
|-----|-----|----|
| 15% | 15% | 0% |
|-----|-----|----|

OBJECTIVE: To recover at least 50% of the repair costs referred to the legal section of the program for collection from those whose negligence damaged roads and bridges.

PERFORMANCE INDICATOR:

Percentage of the repair costs recovered

|     |     |    |
|-----|-----|----|
| 50% | 50% | 0% |
|-----|-----|----|

**TOTAL ADMINISTRATION**

|                       |                     |                     |                       |
|-----------------------|---------------------|---------------------|-----------------------|
| <b>General Fund</b>   | <b>\$75,000</b>     | <b>\$70,855</b>     | <b>(\$4,145)</b>      |
| Interagency Transfers | \$708,400           | \$704,600           | (\$3,800)             |
| Fees and Self Gen.    | \$151,000           | \$151,000           | \$0                   |
| Statutory Dedications | \$37,173,120        | \$23,374,686        | (\$13,798,434)        |
| Interim Emergency Bd. | \$0                 | \$0                 | \$0                   |
| Federal               | \$0                 | \$0                 | \$0                   |
| <b>TOTAL</b>          | <b>\$38,107,520</b> | <b>\$24,301,141</b> | <b>(\$13,806,379)</b> |
| <b>T. O.</b>          | <b>301</b>          | <b>301</b>          | <b>0</b>              |

**275 - Public Works and Intermodal Transportation**

> **LOUISIANA OFFSHORE TERMINAL AUTHORITY (LOTA):** Oversees and regulates the Louisiana Super Port including coordination with other modes of transportation and environmental safety.

|                       |                  |                  |                |
|-----------------------|------------------|------------------|----------------|
| <b>General Fund</b>   | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>     |
| Interagency Transfers | \$0              | \$0              | \$0            |
| Fees and Self Gen.    | \$136,978        | \$144,443        | \$7,465        |
| Statutory Dedications | \$0              | \$0              | \$0            |
| Interim Emergency Bd. | \$0              | \$0              | \$0            |
| Federal               | \$0              | \$0              | \$0            |
| <b>TOTAL</b>          | <b>\$136,978</b> | <b>\$144,443</b> | <b>\$7,465</b> |
| <b>T. O.</b>          | <b>2</b>         | <b>2</b>         | <b>0</b>       |

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|--|--|-----------------------------------|--|

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Acquisitions and Major Repairs (\$2,000 Fees and Self-generated Revenues)

Distribute retirees and surviving spouse group benefits (\$5,945 Fees and Self-generated Revenues)

OBJECTIVE: To ensure that there are no reportable incidents of environmental pollution at the Louisiana Offshore Oil Port and its onshore facilities.

PERFORMANCE INDICATOR:

Number of reportable incidents of environmental pollution

|   |   |   |
|---|---|---|
| 0 | 0 | 0 |
|---|---|---|

> **WATER RESOURCES PROGRAM:** Manages the state's program for flood control, navigation and water management: includes assessments for the Red River and Sabine River Compacts.

|                       |                    |                    |                  |
|-----------------------|--------------------|--------------------|------------------|
| General Fund          | \$359,000          | \$380,000          | \$21,000         |
| Interagency Transfers | \$137,041          | \$137,041          | \$0              |
| Fees and Self Gen.    | \$50,000           | \$50,000           | \$0              |
| Statutory Dedications | \$2,627,054        | \$2,798,944        | \$171,890        |
| Interim Emergency Bd. | \$0                | \$0                | \$0              |
| Federal               | \$45,000           | \$45,000           | \$0              |
| <b>TOTAL</b>          | <b>\$3,218,095</b> | <b>\$3,410,985</b> | <b>\$192,890</b> |
| <b>T. O.</b>          | <b>44</b>          | <b>44</b>          | <b>0</b>         |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding provided for the Millennium Port (\$200,000 State General Fund)

Reduction in funding for Sparta Water Aquifer (-\$179,000 State General Fund)

Non-recurring adjustment for Acquisitions and Major Repairs (-\$34,066 Statutory Dedications; -\$27,794 Federal; TOTAL -\$61,860)

Non-recurring carry forward for water well inspections to protect homeowners by insuring that the wells are properly constructed and to minimize chances for water contamination (-\$37,805 Statutory Dedications)

Reduce funding for high resolution maps (-\$50,000 Statutory Dedications)

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|--|--|-----------------------------------|--|

Other adjustment for increase in retiree and surviving spouse insurance (\$13,243 Statutory Dedications)

Other adjustment for increase in United States Geological Survey gauging of water levels and monitoring Water Well registration forms (\$72,850 Statutory Dedications)

Funding adjustment necessary to ensure adequate funding, with attrition, of 44 recommended positions (-\$175,943 Statutory Dedications)

Distribute retirees and surviving spouse group benefits (\$121,874 Statutory Dedications)

OBJECTIVE: To conduct flood control activities to result in at least \$100 million in flood damage reduction and at least \$9,500,000 in savings on flood insurance premiums for residents of the state.

PERFORMANCE INDICATORS:

Flood damage reduction benefits from construction projects (in millions)

Savings in flood insurance premiums

|             |             |      |
|-------------|-------------|------|
| \$83        | \$100       | \$17 |
| \$9,500,000 | \$9,500,000 | \$0  |

OBJECTIVE: To participate in the development of the state's maritime infrastructure by funding projects with identified economic benefits of at least \$139,000,000.

PERFORMANCE INDICATORS:

Economic benefits of port construction projects (in millions)

|       |       |       |
|-------|-------|-------|
| \$142 | \$139 | (\$3) |
|-------|-------|-------|

OBJECTIVE: To ensure that 100% of water wells installed meet the required standards to protect a safe and adequate supply of ground water.

PERFORMANCE INDICATOR:

Percentage of water wells installed to required standards

|      |      |    |
|------|------|----|
| 100% | 100% | 0% |
|------|------|----|

> **AVIATION PROGRAM:** Provides administration of the Airport Construction and Development Priority Program: includes project evaluation and prioritization, inspections of plans, construction work, and also inspects airports for safety and compliance with regulations. Projects are funded from Transportation Trust Fund appropriations in the Capital Outlay Act.

|                       |                  |                    |                    |
|-----------------------|------------------|--------------------|--------------------|
| General Fund          | \$0              | \$0                | \$0                |
| Interagency Transfers | \$0              | \$0                | \$0                |
|                       |                  |                    |                    |
| Fees and Self Gen.    | \$0              | \$0                | \$0                |
| Statutory Dedications | \$891,312        | \$3,148,431        | \$2,257,119        |
| Interim Emergency Bd. | \$0              | \$0                | \$0                |
| Federal               | \$0              | \$3,575            | \$3,575            |
| <b>TOTAL</b>          | <b>\$891,312</b> | <b>\$3,152,006</b> | <b>\$2,260,694</b> |
| <b>T. O.</b>          | <b>14</b>        | <b>14</b>          | <b>0</b>           |

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|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Equipment and major repairs (\$4,500 Statutory Dedications)

Reduce funding for high resolution maps (-\$25,000 Statutory Dedications)

Funding adjustment necessary to ensure adequate funding, with attrition, of 14 recommended positions (\$13,352 Statutory Dedications)

Distribute retirees and surviving spouse group benefits (\$38,643 Statutory Dedications)

New and Expanded to replace the airplane used to make photographs for maps, to upgrade the photogrammetry equipment, and perform routine airport maintenance (\$2,225,000 Statutory Dedications)

OBJECTIVE: To hold the number of major violations detected at state regulated public airports to no more than 18.

PERFORMANCE INDICATOR:

Number of major violations detected

|    |    |   |
|----|----|---|
| 18 | 18 | 0 |
|----|----|---|

OBJECTIVE: To fund all requests for projects to improve the safety of airports and 80% of requests to preserve the existing aviation infrastructure.

PERFORMANCE INDICATORS:

Percentage of safety related projects funded

Percentage of infrastructure preservation projects funded

|      |      |    |
|------|------|----|
| 100% | 100% | 0% |
| 80%  | 80%  | 0% |

OBJECTIVE: To provide 315 hours of air transportation in support of photogrammetry for the Highway program.

PERFORMANCE INDICATOR:

Hours of air transportation provided

|     |     |     |
|-----|-----|-----|
| 200 | 315 | 115 |
|-----|-----|-----|

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|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

> **PUBLIC TRANSPORTATION PROGRAM:** Manages the state's programs for rural public transportation, and metropolitan area transit planning. Program activities are financed with federal funds and passed through to local agencies as capital and operating assistance for public transit systems serving the general public and elderly or disabled persons, and for support of metropolitan area planning organizations. The program is also responsible for the administration of certain federal railroad funds.

|                       |                     |                     |                      |
|-----------------------|---------------------|---------------------|----------------------|
| General Fund          | \$0                 | \$0                 | \$0                  |
| Interagency Transfers | \$209,739           | \$150,000           | (\$59,739)           |
| Fees and Self Gen.    | \$1,169,977         | \$693,351           | (\$476,626)          |
| Statutory Dedications | \$445,603           | \$430,151           | (\$15,452)           |
| Interim Emergency Bd. | \$0                 | \$0                 | \$0                  |
| Federal               | \$11,676,105        | \$9,417,410         | (\$2,258,695)        |
| <b>TOTAL</b>          | <b>\$13,501,424</b> | <b>\$10,690,912</b> | <b>(\$2,810,512)</b> |
| T. O.                 | 13                  | 13                  | 0                    |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring carry forward to purchase vans and for Metropolitan Planning Services contracts (-\$59,739 Interagency Transfers; -\$476,626 Fees and Self-generated Revenues; -\$2,258,695 Federal Funds; TOTAL -\$2,795,060)

Funding adjustment necessary to ensure adequate funding, with attrition, of 13 recommended positions (\$16,076 Statutory Dedications)

Distribute retirees and surviving spouse group benefits (\$35,671 Statutory Dedications)

OBJECTIVE: To assist local service providers to provide at least 900,000 passenger trips for the elderly and persons with disabilities.

PERFORMANCE INDICATOR:  
Number of passenger trips provided

|         |         |   |
|---------|---------|---|
| 900,000 | 900,000 | 0 |
|---------|---------|---|

OBJECTIVE: To assist rural transportation services to provide at least 900,000 passenger trips in rural areas at an average cost per mile of \$1.20.

PERFORMANCE INDICATORS:  
Number of passenger trips provided  
Average cost per mile

|         |         |         |
|---------|---------|---------|
| 800,000 | 900,000 | 100,000 |
| \$1.15  | \$1.20  | \$0.05  |

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|--|--|-----------------------------------|--|
|  | Existing<br>Operating<br>Budget<br>2000-2001 | Total<br>Recommended<br>2001-2002 |  |

OBJECTIVE: To complete 100% of second phase of passenger rail plan and close or upgrade two grade crossings on high speed rail lines.

PERFORMANCE INDICATORS:

Percentage of plan complete

Number of grade crossings closed or upgraded

|     |      |     |
|-----|------|-----|
| 50% | 100% | 50% |
| 2   | 2    | 0   |

**TOTAL OFFICE OF PUBLIC WORKS AND INTERMODAL TRANSPORTATION**

|                       |                     |                     |                    |
|-----------------------|---------------------|---------------------|--------------------|
| <b>General Fund</b>   | <b>\$359,000</b>    | <b>\$380,000</b>    | <b>\$21,000</b>    |
| Interagency Transfers | \$346,780           | \$287,041           | (\$59,739)         |
| Fees and Self Gen.    | \$1,356,955         | \$887,794           | (\$469,161)        |
| Statutory Dedications | \$3,963,969         | \$6,377,526         | \$2,413,557        |
| Interim Emergency Bd. | \$0                 | \$0                 | \$0                |
| Federal               | \$11,721,105        | \$9,465,985         | (\$2,255,120)      |
| <b>TOTAL</b>          | <b>\$17,747,809</b> | <b>\$17,398,346</b> | <b>(\$349,463)</b> |
| <b>T. O.</b>          | <b>73</b>           | <b>73</b>           | <b>0</b>           |

**276 - Engineering and Operations**

> **PLANNING AND PROGRAMMING PROGRAM:** Responsible for long-range planning for highway needs, pavement management, data analysis, and safety. The Planning and Programming Program identifies and prioritizes projects in the Highway Priority construction program. It also assists with planning and programming of the state's other infrastructure needs.

|                       |                     |                     |                      |
|-----------------------|---------------------|---------------------|----------------------|
| <b>General Fund</b>   | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>           |
| Interagency Transfers | \$117,032           | \$0                 | (\$117,032)          |
| Fees and Self Gen.    | \$0                 | \$0                 | \$0                  |
| Statutory Dedications | \$18,312,647        | \$11,421,025        | (\$6,891,622)        |
| Interim Emergency Bd. | \$0                 | \$0                 | \$0                  |
| Federal               | \$0                 | \$0                 | \$0                  |
| <b>TOTAL</b>          | <b>\$18,429,679</b> | <b>\$11,421,025</b> | <b>(\$7,008,654)</b> |
| <b>T. O.</b>          | <b>86</b>           | <b>86</b>           | <b>0</b>             |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring carry forward for the installation of traffic sensors as a special project by the Office of Emergency Preparedness, Metropolitan Planning Study for Shreveport and New Orleans, and implementation of the statewide intermodal transportation plan (-\$117,032 Interagency Transfer; -\$6,252,405 Statutory Dedications; TOTAL -\$6,369,437)

Other adjustment to reduce other charges for the Metropolitan Planning Organization (MPO) Contracts (-\$831,521 Statutory Dedications)

Funding adjustment necessary to ensure adequate funding, with attrition, of 86 recommended positions (\$28,577 Statutory Dedications)



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|--|--|-----------------------------------|--|
|  | Existing<br>Operating<br>Budget<br>2000-2001 | Total<br>Recommended<br>2001-2002 |  |

Other adjustment to reduce Interagency Transfers due to completion of a project with the Department of Public Safety (-\$50,000 Statutory Dedications)

Distribute retirees and surviving spouse group benefits (\$239,290 Statutory Dedications)

OBJECTIVE: To develop a program of transportation projects which allows for the most efficient allocation of funds by providing developed projects equal to at least 125% of projected funding available.

PERFORMANCE INDICATOR:

Percentage of available funds programmed

|      |      |    |
|------|------|----|
| 125% | 125% | 0% |
|------|------|----|

OBJECTIVE: To provide timely and effective completion of environmental documents for project clearance such that 85% of projects receive clearance.

PERFORMANCE INDICATOR:

Percentage of projects receiving clearance

|     |     |    |
|-----|-----|----|
| 85% | 85% | 0% |
|-----|-----|----|

OBJECTIVE: To reduce crash rates by 10% at identified sites through highway safety improvements.

PERFORMANCE INDICATOR:

Percentage reduction in crash rates at sites

|     |     |    |
|-----|-----|----|
| 10% | 10% | 0% |
|-----|-----|----|

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|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

> **HIGHWAYS PROGRAM:** Responsible for the design and coordination of construction activities carried out by the department: includes real estate acquisition, environmental, training, research, weights and standards, permitting, traffic services, bridge maintenance, and inspections.

|                       |                     |                     |                    |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund          | \$0                 | \$0                 | \$0                |
| Interagency Transfers | \$0                 | \$0                 | \$0                |
| Fees and Self Gen.    | \$17,191,179        | \$21,904,814        | \$4,713,635        |
| Statutory Dedications | \$50,561,938        | \$50,615,478        | \$53,540           |
| Interim Emergency Bd. | \$0                 | \$0                 | \$0                |
| Federal               | \$0                 | \$0                 | \$0                |
| <b>TOTAL</b>          | <b>\$67,753,117</b> | <b>\$72,520,292</b> | <b>\$4,767,175</b> |
| <b>T. O.</b>          | <b>1,000</b>        | <b>1,000</b>        | <b>0</b>           |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 1,000 recommended positions (\$66,554 Statutory Dedications)

Non-recurring carry forward for 2 technology research projects, microfilm services, scanning services, removal and disposal of underground storage tanks at various maintenance units (-\$1,263,674 Statutory Dedications)

Acquisitions and Major Repairs adjustment (\$413,563 Statutory Dedications)

Technical adjustment to distribute retirees and surviving spouse group benefits (\$2,776,358 Statutory Dedications)

New and Expanded to upgrade Communication Equipment such as (1) upgrade of microwave equipment to wireless fiber technology; (2) upgrade of microwave network protection; (3) upgrade of microwave systems to high speed digital; and (4) purchase two new telephones (\$2,020,000 Statutory Dedications)

New and Expanded to utilize Transportation Trust Fund - Federal for a Statewide Signal Crew to provide traffic signalization improvements in various accident locations within the state (\$1,076,144 Statutory Dedications)

New and Expanded for refurbishment of heavy vehicles such as bucket, platform and digger trucks to prevent extensive periods of downtime and reduce equipment rental expenses (\$212,500 Statutory Dedications)

**07**  
**DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12-15-00                               |  | Total<br>Recommended<br>2001-2002 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|--|--|-----------------------------------|--|
|  | Existing<br>Operating<br>Budget<br>2000-2001 |  |                                   |  |

New and Expanded to perform the utility audit which is necessary to determine if the department is paying the correct amount to the electrical utility companies (\$250,000 Fees and Self-generated Revenues)

New and Expanded for a Maintenance Management System to track work orders and equipment (\$1,500,000 Fees and Self-generated Revenues)

New and Expanded to provide funding for a Remote Access System and the Permit Routing and Bridge Analysis (PERBA) System to E-Commerce System to automate permit systems, generate maps and locate bridges along requested routes(\$ 1,000,000 Fees and Self-generated Revenues)

New and Expanded to put the Department on the ISIS/Payroll System (\$1,892,200 Fees and Self-generated Revenues)

Risk Management Adjustment (-\$352,490 Fees and Self-generated Revenues; -\$5,048,876 Statutory Dedications; TOTAL -\$5,401,366)

OBJECTIVE: To ensure that at least 75% of projects are let to contract in or before the month planned and that projects will be delivered by the program equal to 110% of the initially available funds.

PERFORMANCE INDICATORS:

Percentage of projects let to contract in or before month planned  
 Percentage of initially available funds equivalent to delivered projects costs

|      |      |    |
|------|------|----|
| 75%  | 75%  | 0% |
| 110% | 110% | 0% |

OBJECTIVE: To produce plans of the quality to ensure that major plan changes will be equal to no more than 6% of construction costs and that bid costs will be within 5% of estimated costs.

PERFORMANCE INDICATORS:

Cost of plan changes as a percentage of construction costs  
 Average percentage variation between estimated cost and bid cost

|    |    |    |
|----|----|----|
| 6% | 6% | 0% |
| 5% | 5% | 0% |

OBJECTIVE: To ensure the percentage of system miles with unacceptable capacity levels does not exceed 5.8%.

PERFORMANCE INDICATOR:

Percentage of system with unacceptable capacity levels

|      |      |    |
|------|------|----|
| 5.8% | 5.8% | 0% |
|------|------|----|

**07**  
**DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12-15-00                               |                                   | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|--|-----------------------------------|--|
|  | Existing<br>Operating<br>Budget<br>2000-2001 | Total<br>Recommended<br>2001-2002 |  |

OBJECTIVE: To maintain the area of deficient bridges at no more than 17% of the total surface area of bridges in the state.

PERFORMANCE INDICATORS:

Percentage of surface area of bridges which are deficient

Number of deficient bridges

|       |       |       |
|-------|-------|-------|
| 6.0%  | 17.0% | 11.0% |
| 2,500 | 2,100 | (400) |

> **BRIDGE TRUST PROGRAM:** Responsible for operation and daily maintenance of the Crescent City Connection bridges and ferries and the Sunshine Bridge; includes police, traffic control, and toll collection activities.

|                       |                     |                     |                  |
|-----------------------|---------------------|---------------------|------------------|
| General Fund          | \$0                 | \$0                 | \$0              |
| Interagency Transfers | \$0                 | \$0                 | \$0              |
| Fees and Self Gen.    | \$17,061,982        | \$17,270,444        | \$208,462        |
| Statutory Dedications | \$0                 | \$0                 | \$0              |
| Interim Emergency Bd. | \$0                 | \$0                 | \$0              |
| Federal               | \$500,000           | \$500,000           | \$0              |
| <b>TOTAL</b>          | <b>\$17,561,982</b> | <b>\$17,770,444</b> | <b>\$208,462</b> |
| <b>T. O.</b>          | <b>258</b>          | <b>258</b>          | <b>0</b>         |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring carry forward for refurbishing and renewal of toll tags, maintenance agreements for toll system software and loop detectors, repairs to Crescent City Connection Division maintenance and police building and contracts for engineering services (-\$864,911 Fees and Self-generated Revenues)

Funding adjustment necessary to ensure adequate funding, with attrition, of 258 recommended positions (-\$96,243 Fees and Self-generated Revenues)

Other adjustment to increase supplies for computer equipment (\$38,989 Fees and Self-generated Revenues)

Other adjustment for increase in operating services for hardware and software maintenance, utilities and install call boxes (\$310,900 Fees and Self-generated Revenues)

Distribute retirees and surviving spouse group benefits (\$716,384 Fees and Self-generated Revenues)

**07**  
**DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12-15-00                               |                                   | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|--|-----------------------------------|--|
|  | Existing<br>Operating<br>Budget<br>2000-2001 | Total<br>Recommended<br>2001-2002 |  |

OBJECTIVE: To hold the rate of traffic accidents on the Crescent City Connection Bridge at no more than 4.60 accidents per million vehicle miles.

PERFORMANCE INDICATOR:

Accident rate per million vehicle miles

|      |      |      |
|------|------|------|
| 4.13 | 4.60 | 0.47 |
|------|------|------|

OBJECTIVE: To generate at least \$3,000,000 to fund improvement projects for the bridge or its connecting arteries.

PERFORMANCE INDICATOR:

Dollars generated that are dedicated to improvement projects

|             |             |     |
|-------------|-------------|-----|
| \$3,000,000 | \$3,000,000 | \$0 |
|-------------|-------------|-----|

OBJECTIVE: To paint 650,000 square feet of steel on the Crescent City Connection Bridge at a cost not to exceed \$10 per square foot.

PERFORMANCE INDICATORS:

Square feet painted

Cost of painting per square foot

|         |         |          |
|---------|---------|----------|
| 650,000 | 650,000 | 0        |
| \$12.00 | \$10.00 | (\$2.00) |

OBJECTIVE: To provide ferry passenger crossings to complete the mass transit system in the greater New Orleans area by maintaining all ferries in service for 90% or more of scheduled crossings.

PERFORMANCE INDICATOR:

Percent of time ferries are in service during scheduled time

|     |     |    |
|-----|-----|----|
| 90% | 90% | 0% |
|-----|-----|----|

> **DISTRICT OPERATIONS PROGRAM:** Field activity of the department including maintenance, field engineering, and field supervision of capital projects: includes materials testing, striping, mowing, contract maintenance, ferries, and movable bridges, and minor repairs. Engineering work includes traffic, water resources, and aviation as well as highway-related work.

|                       |                      |                      |                      |
|-----------------------|----------------------|----------------------|----------------------|
| General Fund          | \$0                  | \$0                  | \$0                  |
| Interagency Transfers | \$0                  | \$363,394            | \$363,394            |
| Fees and Self Gen.    | \$6,500,000          | \$5,000,000          | (\$1,500,000)        |
| Statutory Dedications | \$212,212,965        | \$210,799,793        | (\$1,413,172)        |
| Interim Emergency Bd. | \$0                  | \$0                  | \$0                  |
| Federal               | \$0                  | \$0                  | \$0                  |
| <b>TOTAL</b>          | <b>\$218,712,965</b> | <b>\$216,163,187</b> | <b>(\$2,549,778)</b> |
| T. O.                 | 3,636                | 3,636                | 0                    |

**07**  
**DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of     | As of 12-15-00 |             | Total        |
|--------------|----------------|-------------|--------------|
| Financing    | Existing       | Total       | Recommended  |
| &            | Operating      | Budget      | Over/(Under) |
| Table of     | Budget         | Recommended | E.O.B.       |
| Organization | 2000-2001      | 2001-2002   |              |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 3,636 recommended positions (\$110,040 Statutory Dedications)

Equipment and Major Repairs Adjustment (-\$1,500,000 Fees and Self-generated Revenues; \$5,975,709 Statutory Dedications; TOTAL \$4,475,709)

Non-recurring carry forward for Contract Maintenance projects such as repair of handrail damages, interstate striping, intersection improvements, traffic signal equipment, purchase aluminum boats, pavers spreaders, pick up trucks and two-way radios (\$ 9,352,134 Statutory Dedications)

Other adjustment to upgrade computer network infrastructure for ISIS/SAP Payroll System. This is the second year of a two year upgrade effort. The northern DOTD maintenance offices will not be able to enter payroll data online (\$239,426 Statutory Dedications)

Other adjustment for an increase in retiree/surviving spouse insurance (\$1,096,725 Statutory Dedications)

Other adjustment for Federal Funding for signs (Yield, Stop, etc.); (\$1,000,000 Statutory Dedications)

Technical adjustment to transfer Contract Maintenance to Capital Outlay (-\$12,100,000 Statutory Dedications)

Technical adjustment to distribute retirees and surviving spouse group benefits (\$10,093,281 Statutory Dedications)

Means of finance substitution to replace Transportation Trust Fund - Regular with Interagency Transfers for Federal Emergency Management Agency (FEMA) funding (\$363,394 Interagency Transfers; -\$363,394 Statutory Dedications)

New and Expanded to contract services for maintenance of all rest areas (\$1,620,000 Statutory Dedications)

OBJECTIVE: To ensure that the overall condition of the highway system does not deteriorate.

**PERFORMANCE INDICATORS:**

Percentage of road miles classed as "Poor"  
 Percentage of road miles classed as "Mediocre"  
 Percentage of road miles classed as "Fair"  
 Percentage of road miles classed as "Good"  
 Percentage of road miles classed as "Very Good"  
 Percentage of road miles classed as "Gravel"

|       |       |       |
|-------|-------|-------|
| 4.9%  | 5.0%  | 0.1%  |
| 13.0% | 12.0% | -1.0% |
| 34.8% | 35.2% | 0.4%  |
| 19.0% | 21.9% | 2.9%  |
| 27.7% | 25.3% | -2.4% |
| 0.6%  | 0.6%  | 0.0%  |

**07**  
**DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12-15-00                               |                                   | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|--|-----------------------------------|--|
|  | Existing<br>Operating<br>Budget<br>2000-2001 | Total<br>Recommended<br>2001-2002 |  |

OBJECTIVE: To resurface at least 605 miles of highway, reseal 550 miles of highway, and overlay 50 miles of highway using contractors.

PERFORMANCE INDICATORS:

Miles resurfaced  
Miles resealed  
Miles overlaid

|     |     |    |
|-----|-----|----|
| 520 | 605 | 85 |
| 470 | 550 | 80 |
| 50  | 50  | 0  |

OBJECTIVE: To provide ferry crossings statewide at an average cost of no more than \$6.15 per service.

PERFORMANCE INDICATORS:

Average cost per service  
Total vehicle and pedestrian count

|           |           |          |
|-----------|-----------|----------|
| \$7.50    | \$6.15    | (\$1.35) |
| 1,000,000 | 1,000,000 | 0        |

OBJECTIVE: To maintain roadsides and rest areas by the collection of at least 50,000 cubic yards of litter, by maintaining the frequency of mowing on Interstates to an average 45-day interval (during mowing season) and by maintaining 24-hour security at twenty rest areas.

PERFORMANCE INDICATORS:

Cubic yards of litter collected  
Average number of days between mowing on Interstates  
Rest areas with 24-hour security

|        |        |          |
|--------|--------|----------|
| 85,000 | 50,000 | (35,000) |
| 20     | 45     | 25       |
| 10     | 20     | 10       |

**TOTAL OFFICE OF ENGINEERING AND OPERATIONS**

| General Fund          | \$0                  | \$0                  | \$0                  |
|-----------------------|----------------------|----------------------|----------------------|
| Interagency Transfers | \$117,032            | \$363,394            | \$246,362            |
| Fees and Self Gen.    | \$40,753,161         | \$44,175,258         | \$3,422,097          |
| Statutory Dedications | \$281,087,550        | \$272,836,296        | (\$8,251,254)        |
| Interim Emergency Bd. | \$0                  | \$0                  | \$0                  |
| Federal               | \$500,000            | \$500,000            | \$0                  |
| <b>TOTAL</b>          | <b>\$322,457,743</b> | <b>\$317,874,948</b> | <b>(\$4,582,795)</b> |
| <b>T. O.</b>          | <b>4980</b>          | <b>4980</b>          | <b>0</b>             |